

DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)

MISSION

The mission of the City Council is to promote the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

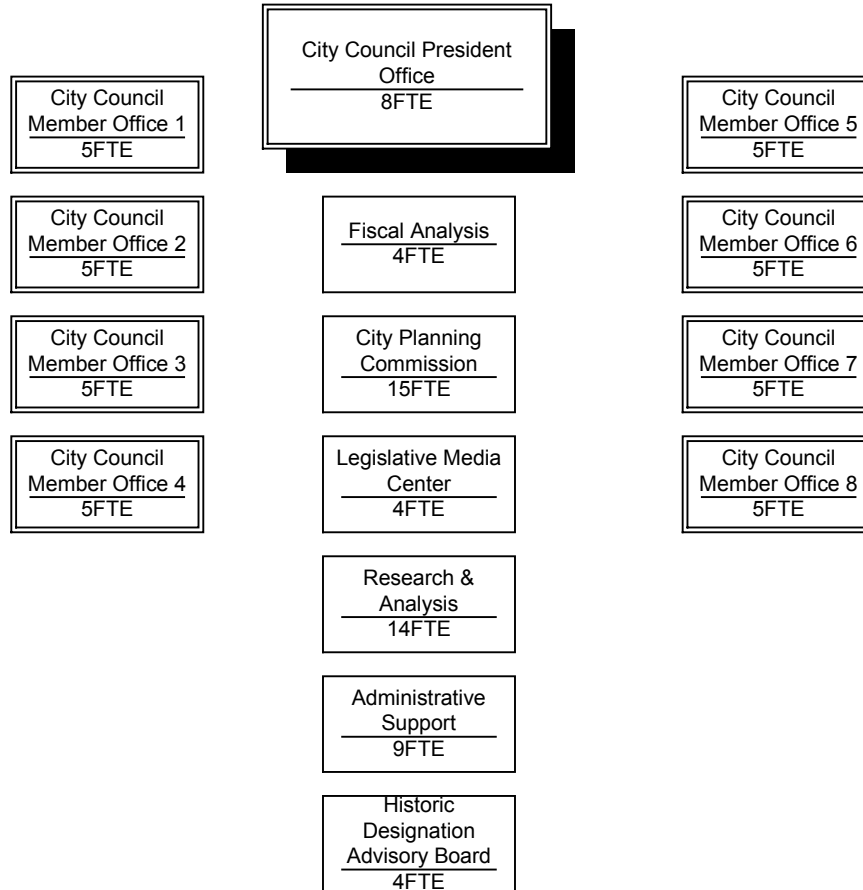
DESCRIPTION

The City Council is the City's legislative body. Among the functions performed by Council are the enactment and amendment of laws (ordinances) governing the operation of the City. Approval and monitoring of contracts involving City business; approval and monitoring of City Budget and amendments. Approval of City appropriations for grant funds and amendments. Approval of the sale or disposition of City property. Approval of the settlement of civil litigation involving the City. Receipt of complaints, petitions and reports affecting the operation of the City or the well being of its citizens. Investigation and monitoring the affairs of the City, its administration and the conduct of City agencies. Advocacy action on behalf of citizens. Approval of the Master Plan and

Five Year Capital Agenda. Appointments to certain Boards and Commissions.

To assist the City Council in its tasks, the Council is assisted by the following staff: An Auditor General to advise both the Legislative and Executive branches on the City's fiscal operations and management; the Ombudsperson to investigate and seek to resolve complaints against City government; a Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission; a Research and Analysis Division to research, monitor, evaluate and advise on matters referred them by the Council, particularly legal matters; a Fiscal Analyst to advise the council on budgetary and financial matters; an Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Projection	2001-02 Target
Exercise the legislative powers of the City:			
Petitions processed	1,140	1,150	2,300
Ordinances processed	31	35	40

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EXPENDITURES

	1999-00 Actual Expense	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,003,557	\$ 5,597,569	\$ 5,895,762	\$ 298,193	6%
Employee Benefits	2,392,512	2,642,207	2,966,991	324,784	14%
Prof/Contractual	1,842,369	1,915,713	1,206,213	(709,500)	-39%
Operating Supplies	102,301	267,752	270,655	2,903	3%
Operating Services	969,556	1,168,959	1,191,636	22,677	2%
Capital Equipment	249,782	291,562	33,784	(257,778)	-103%
Capital Outlays	36,432	-	-		0%
Other Expenses	71,615	696,067	694,981	(1,086)	-2%
TOTAL	\$ 10,668,124	\$ 12,579,829	\$ 12,260,022	\$ (319,807)	-3%
POSITIONS	92	99	99	7	8%

REVENUES

	1999-00 Actual Revenue	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$ 511,473	\$ 1,190,234	\$ 707,795	\$ (482,439)	-94%
Miscellaneous	1,925	3,850	3,850		0%
TOTAL	\$ 513,398	\$ 1,194,084	\$ 711,645	\$ (482,439)	-94%